

Vote:316

Uganda Free Zones Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.393	0.598	0.355	25.0%	14.8%	59.4%
Non Wage	3.696	0.397	0.263	10.7%	7.1%	66.2%
Dev. GoU	7.876	0.459	0.008	5.8%	0.1%	1.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.964	1.454	0.626	10.4%	4.5%	43.0%
Total GoU+Ext Fin (MTEF)	13.964	1.454	0.626	10.4%	4.5%	43.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.964	1.454	0.626	10.4%	4.5%	43.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.964	1.454	0.626	10.4%	4.5%	43.0%
Total Vote Budget Excluding Arrears	13.964	1.454	0.626	10.4%	4.5%	43.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Private Sector Development	13.96	1.45	0.63	10.4%	4.5%	43.0%
Sub-SubProgramme: 22 Legal and Board Affairs	0.79	0.09	0.07	10.9%	8.4%	77.7%
Sub-SubProgramme: 26 Business Development and Investor Support	8.43	0.47	0.02	5.6%	0.2%	3.8%
Sub-SubProgramme: 49 Policy, Planning and Support Services	4.74	0.90	0.54	18.9%	11.4%	60.3%
Total for Vote	13.96	1.45	0.63	10.4%	4.5%	43.0%

Matters to note in budget execution

The implementation of quarter one workplans were majorly influenced restrictions on travels, workshops and seminars. It should be noted that the Authority's outputs are largely dependant on workshops and seminars, travel inland and travel abroad, however, due to the guidelines set by the Ministry of Health, less or no movements, workshops and seminars were organised during quarter one. This affected both the absorption and performance of the Authority.

Second to note is that, the Authority only received 10.4% (UGX 1.454bn) of its approved budget. Of this 41.1% (UGX 0.598bn) was for staff wages, 27.3% (UGX 0.397bn) non-wage recurrent budget and 31.6% (UGX 0.459bn) for capital development. This is way below in regard to realisation of Authority's set strategic objectives.

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Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 22 Legal and Board Affairs	
0.006 Bn Shs	Department/Project :05 Legal and Board Affairs
	Reason: The unspent balances are due to Covid-19 restrictions on movement. Funds were meant for travel inland and abroad activities of the Board.
Items	
6,048,000.000 UShs	225001 Consultancy Services- Short term
	Reason: The funds were meant for benchmarking activities in foreign countries, however due to restrictions on movements, funds were not utilised in quarter one.
Sub-SubProgramme 26 Business Development and Investor Support	
0.451 Bn Shs	Department/Project :1755 Retooling of the Uganda Free Zones Authority
	Reason: Three hundred fifty million shillings were committed for the procurement of a motor vehicle. The unspent balances on short term consultancy are due to the contracted consultant who has absorbed the earlier disbursed funds, however, a payment shall be made in quarter two.
Items	
350,000,000.000 UShs	312201 Transport Equipment
	Reason: These funds were committed for the procurement of a motor vehicle
91,970,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Contracted consultant payment shall be made in Q2 after the consultant has absorbed the earlier disbursed funds in FY2020/21
5,060,000.000 UShs	227001 Travel inland
	Reason: There were travel in land restrictions during quarter one due to Covid-19
4,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Funds committed
Sub-SubProgramme 49 Policy, Planning and Support Services	
0.106 Bn Shs	Department/Project :01 Finance and Administration
	Reason: Unutilised Fuel,Lubricants and Oils budget was largely due to the lockdown given that staff were working from home. Funds meant for workmans insurance of new staff were not spent in quarter one because they reported in October. The rest of the funds were, however, already committed by the end of the quarter
Items	
35,000,000.000 UShs	226001 Insurances
	Reason: These funds were for workmans insurance of new staff, however, these staf reported in October
29,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: At the end of the quarter, these funds were already committed.

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12,850,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Staff were working from home due to covid-19.
4,565,800.000 UShs	223001 Property Expenses
	Reason: Funds were committed
3,750,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds were already committed by 30th September 2021
0.001 Bn Shs	<i>Department/Project :02 Internal Audit</i>
	Reason: There were travel restrictions in quarter one due to Covid-19
<i>Items</i>	
1,282,500.000 UShs	227001 Travel inland
	Reason: There were travel restrictions in quarter one due to Covid-19
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 22 Legal and Board Affairs			
Responsible Officer: Manager, Legal & Compliance			
Sub-SubProgramme Outcome: Compliance with Free Zones laws and Regulations			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of compliance	Percentage	100%	96%
Proportion of board decisions implemented	Percentage	100%	85%
Sub-SubProgramme : 26 Business Development and Investor Support			
Responsible Officer: Director, Business Development & Investor Support			
Sub-SubProgramme Outcome: Enhanced business development and investor support			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Free Zones utilising the automated business processes	Number	42	2
Number of local firms participating in the development of Free Zones	Number	42	11
Number of businesses accessing the export processing zones	Number	42	26
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Responsible Officer: Director, Finance & Administration			

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Sub-SubProgramme Outcome: Efficient and effective institutional performance			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Annual Auditor General rating	Percentage	100%	85%
Level of Compliance of the Authority's planning and instruments to NDP Budgeting	Percentage	100%	100%
Proportion of Strategic plan actions implemented	Percentage	25%	78%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 49 Policy, Planning and Support Services			
Department : 01 Finance and Administration			
Budget OutPut : 07 Accounting and Financial Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of quarterly Financial reports generated	Number	4	1
Number of financial statements generated	Number	4	1
Budget OutPut : 10 Coordination of Planning, Monitoring and Reporting			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of resource absorption	Percentage	100%	43%
Budget OutPut : 13 Information Technology Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of quarterly reports on IT Services provided	Number	4	1
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of quarterly Human Resource Reports generated	Number	4	1
Budget OutPut : 21 Coordination of communication and public relations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of publicity and awareness activities undertaken	Number	12	5
Department : 02 Internal Audit			
Budget OutPut : 15 Internal Audit management, policy coordination and monitoring			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of internal audit recommendations implemented by Management	Percentage	100%	100%

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QUARTER 1: Highlights of Vote Performance

Performance highlights for the Quarter

UFZA is setting up a Public (Government) Free Zone at Entebbe International Airport aimed at establishing industrial infrastructure for exporters through the Entebbe International Airport.

The Free Zone will provide lettable office space and office space for Trade Facilitating Agencies such as UFZA, URA, MAAIF and other Government MDAs who facilitate export.

The works are currently being executed, and certified works amount to approximately 22% of the total project. Cumulatively, UFZA has disbursed UGX15,324,183,392 towards the development of this Public Free Zone which is 33% of the entire project.

However, the financing mode of this project has resulted in slow progress. UFZA therefore, appeals for more funding to enable completion of this project as soon as possible.

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 22 Legal and Board Affairs	0.79	0.09	0.07	10.9%	8.4%	77.7%
<i>Class: Outputs Provided</i>	<i>0.79</i>	<i>0.09</i>	<i>0.07</i>	<i>10.9%</i>	<i>8.4%</i>	<i>77.7%</i>
142206 Strengthening Legal and Regulatory Compliance	0.71	0.08	0.07	11.3%	9.4%	83.6%
142207 Coordination of litigation services	0.08	0.01	0.00	7.4%	0.0%	0.0%
Sub-SubProgramme 26 Business Development and Investor Support	8.43	0.47	0.02	5.6%	0.2%	3.8%
<i>Class: Outputs Provided</i>	<i>0.99</i>	<i>0.12</i>	<i>0.02</i>	<i>11.7%</i>	<i>1.8%</i>	<i>15.2%</i>
142601 Business Development and Investor Support	0.40	0.01	0.01	2.8%	2.5%	89.5%
142602 Coordination of research and Policy	0.16	0.00	0.00	0.0%	0.0%	0.0%
142604 Coordination, supervision and monitoring of technical activities	0.43	0.11	0.01	24.1%	1.8%	7.5%
<i>Class: Capital Purchases</i>	<i>7.44</i>	<i>0.35</i>	<i>0.00</i>	<i>4.8%</i>	<i>0.0%</i>	<i>0.0%</i>
142672 Government Buildings and Administrative Infrastructure	7.04	0.00	0.00	0.0%	0.0%	0.0%
142675 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
142676 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	8.0%	0.0%	0.0%
Sub-SubProgramme 49 Policy, Planning and Support Services	4.74	0.90	0.54	18.9%	11.4%	60.3%
<i>Class: Outputs Provided</i>	<i>4.74</i>	<i>0.90</i>	<i>0.54</i>	<i>18.9%</i>	<i>11.4%</i>	<i>60.3%</i>
144907 Accounting and Financial Management	0.02	0.01	0.00	45.0%	15.4%	34.2%
144910 Coordination of Planning, Monitoring and Reporting	0.02	0.00	0.00	12.5%	2.1%	16.8%
144913 Information Technology Services	0.09	0.01	0.01	9.2%	6.7%	72.6%
144915 Internal Audit management, policy coordination and monitoring	0.02	0.00	0.00	13.6%	7.2%	52.5%
144919 Human Resource Management Services	4.41	0.85	0.53	19.2%	12.0%	62.6%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
144921 Coordination of communication and public relations	0.18	0.03	0.00	16.0%	0.0%	0.0%
Total for Vote	13.96	1.45	0.63	10.4%	4.5%	43.0%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.52	1.10	0.63	16.9%	9.6%	56.9%
211102 Contract Staff Salaries	2.39	0.60	0.36	25.0%	14.8%	59.4%
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.00	0.00	16.8%	2.0%	12.0%
212101 Social Security Contributions	0.30	0.05	0.04	16.6%	14.6%	88.0%
213001 Medical expenses (To employees)	0.10	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.60	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.17	0.03	0.00	16.7%	0.0%	0.0%
221002 Workshops and Seminars	0.26	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.10	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.05	0.00	0.00	7.0%	5.1%	72.9%
221006 Commissions and related charges	0.55	0.08	0.07	14.5%	12.1%	83.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.01	0.01	12.6%	12.6%	100.0%
221009 Welfare and Entertainment	0.04	0.00	0.00	6.2%	3.6%	58.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.00	0.00	9.4%	8.2%	87.0%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	25.0%	0.0%	0.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.09	0.01	0.01	9.2%	6.7%	72.6%
223001 Property Expenses	0.02	0.00	0.00	25.0%	0.0%	0.0%
223002 Rates	0.02	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.03	0.01	0.00	23.1%	11.5%	50.0%
225001 Consultancy Services- Short term	0.26	0.01	0.01	5.4%	3.0%	55.6%
225002 Consultancy Services- Long-term	0.40	0.09	0.00	23.0%	0.0%	0.0%
226001 Insurances	0.05	0.04	0.00	70.0%	0.0%	0.0%
227001 Travel inland	0.14	0.02	0.01	15.2%	9.5%	62.6%
227002 Travel abroad	0.18	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.03	0.02	20.9%	12.6%	60.0%

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228002 Maintenance - Vehicles	0.02	0.00	0.00	25.0%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.02	0.00	0.00	0.0%	0.0%	0.0%
281401 Rental – non produced assets	0.39	0.10	0.10	25.0%	25.0%	100.0%
Class: Capital Purchases	7.44	0.35	0.00	4.8%	0.0%	0.0%
312104 Other Structures	7.04	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.00	0.00	13.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	13.96	1.45	0.63	10.4%	4.5%	43.0%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1422 Legal and Board Affairs	0.79	0.09	0.07	10.9%	8.4%	77.7%
<i>Departments</i>						
05 Legal and Board Affairs	0.79	0.09	0.07	10.9%	8.4%	77.7%
Sub-SubProgramme 1426 Business Development and Investor Support	8.43	0.47	0.02	5.6%	0.2%	3.8%
<i>Departments</i>						
03 Development and Investor Support	0.56	0.01	0.01	2.0%	1.8%	89.5%
<i>Development Projects</i>						
1755 Retooling of the Uganda Free Zones Authority	7.88	0.46	0.01	5.8%	0.1%	1.7%
Sub-SubProgramme 1449 Policy, Planning and Support Services	4.74	0.90	0.54	18.9%	11.4%	60.3%
<i>Departments</i>						
01 Finance and Administration	4.72	0.90	0.54	19.0%	11.4%	60.3%
02 Internal Audit	0.02	0.00	0.00	13.6%	7.2%	52.5%
Total for Vote	13.96	1.45	0.63	10.4%	4.5%	43.0%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 22 Legal and Board Affairs

Departments

Department: 05 Legal and Board Affairs

Outputs Provided

Budget Output: 06 Strengthening Legal and Regulatory Compliance

		Item	Spent
National & Regional Consultative meetings for Amendment of the Free Zones Act conducted; Special Economic Zones Bill drafted; Free Zones licenses issued; Free Zones declared & gazetted; Board meetings held.	i) The benching activities were deferred to the imminent quarters due to the restrictions on travel abroad by the Government	221006 Commissions and related charges	66,648
	ii) The Authority renewed 3 (three) Developer Licenses to include; M/s Guangzhou Dongsong energy group Ltd, M/s Wagagai Limited and Jambo Roses Limited		
	iii) Prepared and submitted Legal Documents of 5 (five) applicants to MoFPED for declaration.		
	iv) The Board of Directors held 5 (five) Special Meetings including; 14th, 15th, 16th, 17th and 18th 2021.		
	v) The acquisition of Lease Titles for pieces of land in Kasese and Jinja is an ongoing activity. The Jinja Title is pending UIA's submission of the owner's copy to enable the sub-division and creation of UFZA Title. Follow up is being done on the same.		

Reasons for Variation in performance

- i) Officials were not able to travel abroad for bench marking activities due to restrictions set by the government.
- ii) The gazettelement of the 5 applicant's Legal Documents by UPPC awaits signature by the Hon. Minister, MoFPED.

Total	66,648
Wage Recurrent	0
Non Wage Recurrent	66,648
Arrears	0
AIA	0

Budget Output: 07 Coordination of litigation services

Litigation services provided.	Litigation services were provided by external Legal Counsel.	Item	Spent
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Reasons for Variation in performance

No significant variations

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		Total For Department	66,648
		Wage Recurrent	0
		Non Wage Recurrent	66,648
		Arrears	0
		AIA	0

Sub-SubProgramme: 26 Business Development and Investor Support

Departments

Department: 03 Development and Investor Support

Outputs Provided

Budget Output: 01 Business Development and Investor Support

Strengthening Business Development and Investor Support		Item	Spent
Coordination of research and policy	<p>i) 31 potential Development Partners and financiers were mapped to enable UFZA implement a collaborative systematic approach in mobilising resources.</p> <p>3 stakeholder engagements were conducted with Global Green Growth Institute (GGGI).</p> <p>Technical Assistance was secured from GGGI to; Develop guidelines for greening Free Zones, Develop Investment & Infrastructure plan for Soroti , Green Entebbe International Airport Free Zone designs & Develop Investment Teasers for attraction of tenants.</p> <p>The Mubende District Local Council approved the allocation of 100 acres to UFZA to develop and operate a Public Free Zone in Mubende District.</p> <p>ii) 17 one on one trainings were conducted with Free Zones to implement the electronic application for Free Zones on the UESW.</p> <p>17 Free Zone Developers & Operators have applied on the Free Zones platform-FZ9.</p> <p>iii) 24 business meetings were held with prospective companies</p> <p>2 Business fora with the Uganda National Chamber of Commerce and Industry to market Free Zones opportunities.</p>	227001 Travel inland	9,810

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

1 meeting with the Uganda Avocado Cooperative Society to market Free Zones Applications for Developers' Licenses were evaluated

iv) 1 meeting with Uganda Flowers Exporters Association to waive the Pre-Export Verification of Conformity (PVoC) on importation of inputs (Fertilisers and Chemicals), for use in the Flowers Farms for export

v) 3 engagements with URA & MoFPED to waive export levy on processed Tobacco & Gold from Free Zones.

5 engagements with MoJCA to fast-track the preparation of statutory instruments for 4 Private Free Zones applications.

6 pre-inspections of prospective Free Zone areas with Entebbe Department of Mapping and Surveys to survey and pick coordinates of prospective Free Zones areas.

6 pre-inspections of prospective Free Zone areas with URA to establish site suitability for customs supervision.

vi) 6 prospective Free Zone sites were inspected and found suitable

Reasons for Variation in performance

Funds meant for marketing, regional workshops and monitoring activities were not released.

Total	9,810
Wage Recurrent	0
Non Wage Recurrent	9,810
Arrears	0
AIA	0
Total For Department	9,810
Wage Recurrent	0
Non Wage Recurrent	9,810
Arrears	0
AIA	0

Development Projects

Project: 1755 Retooling of the Uganda Free Zones Authority

Outputs Provided

Budget Output: 04 Coordination, supervision and monitoring of technical activities

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Coordination, supervision and monitoring of technical activities	i) Coordination, supervision and monitoring of works at Entebbe IAFZ carried out (Phase 1 works are due for handover, Production Unit 1 works commenced)	Item 225001 Consultancy Services- Short term 227001 Travel inland	Spent 7,719 140
	ii) Client supervision and security provided at Buwaya		

Reasons for Variation in performance

Payment for consultancy services for fees due is pending a Fee Note submission from the Consultant
Stakeholder meetings were fewer due to COVID restrictions

Total	7,859
GoU Development	7,859
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procurement of 1 vehicle for ED's office	Motor Vehicle (station wagon) for the Executive Director was procured and awaits delivery		

Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 76 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
ICT infrastructure procured	The procurement was deferred to Q2		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	7,859
GoU Development	7,859

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		Arrears	0
		AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 07 Accounting and Financial Management

Financial Management and Reporting undertaken		Item	Spent
	i) Prepared monthly inventory reconciliation and report	227001 Travel inland	2,310
	ii) Maintained an updated Authority's asset register		
	iii) Prepared financial statements for Q1 FY2021/22 but no submission was made		

Reasons for Variation in performance

The prepared financial statements for Q1 FY2021/22 were not submitted because configuration of the reporting module on IFMS still awaits Audited accounts.

Total	2,310
Wage Recurrent	0
Non Wage Recurrent	2,310
Arrears	0
AIA	0

Budget Output: 10 Coordination of Planning, Monitoring and Reporting

MPS and Draft budget estimates FY 2022/23 prepared; BFP FY 2022/23 prepared; Annual and quarterly progress reports prepared.	Prepared and submitted Quarter 1 progress report	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	420

Reasons for Variation in performance

No variations

Total	420
Wage Recurrent	0
Non Wage Recurrent	420
Arrears	0
AIA	0

Budget Output: 13 Information Technology Services

Vote:316 Uganda Free Zones Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reliable and efficient IT services to the Authority provided.	i) Email Services Maintained.	Item	Spent
	ii) Internet service Maintained	222003 Information and communications technology (ICT)	6,178
	iii) Time and Attendance electronic machine Installed		

Reasons for Variation in performance

All planned activities as per Q1 warrant were completed

Total	6,178
Wage Recurrent	0
Non Wage Recurrent	6,178
Arrears	0
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

Staff Capacity Built; Staff Recruited and inducted; Staff welfare enhanced; Authority's fleet managed; Authority's Records managed and updated; Staff remunerated; Organisational Performance Policy implemented.	i) Staff CPDs in Legal and Accounts departments were undertaken	Item	Spent
	ii) 6 staff recruited and deployed	211102 Contract Staff Salaries	355,043
	iii) 25 staff provided with medical insurance	212101 Social Security Contributions	43,725
	iv) 25 staff facilitated with fuel and transport	221004 Recruitment Expenses	2,550
	v) Authority's motor vehicles repaired and serviced.	221008 Computer supplies and Information Technology (IT)	5,750
	vi) Staff payroll prepared and updated	221009 Welfare and Entertainment	1,550
	vii) Monthly, quarterly and annual procurement plans and reports prepared and submitted to PPDA	221011 Printing, Stationery, Photocopying and Binding	2,611
	viii) Procurement Plan for Q1 was implemented	223005 Electricity	3,000
	ix) Contracts committee meetings held	227004 Fuel, Lubricants and Oils	19,300
	281401 Rental – non produced assets	97,350	

Reasons for Variation in performance

Central registry was not established due to limited funds
Assessment of staff will take place at the end of the six months period

Total	530,879
Wage Recurrent	355,043
Non Wage Recurrent	175,836
Arrears	0
<i>AIA</i>	0

Budget Output: 21 Coordination of communication and public relations

Vote:316 Uganda Free Zones Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
UFZA brand and visibility created, Free Zones sensitisation and awareness meetings held, Stakeholder engagements held, Media awareness activities held.	i) Thirty five (35) branded umbrellas procured for distribution to key Stakeholders ii) Eighty (80) adverts airing on KFM radio for publicity iii) Seven (7) strategic Stakeholders engaged iv) Four (4) stories aired on NTV and NBS TV and one (1) story published in New Vision	Item	Spent

Reasons for Variation in performance

There was a procurement advert which had to be taken care of

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	539,788
Wage Recurrent	355,043
Non Wage Recurrent	184,745
Arrears	0
AIA	0

Departments

Department: 02 Internal Audit

Outputs Provided

Budget Output: 15 Internal Audit management, policy coordination and monitoring

1. Support to Management in development of Risk Management Framework provided;	i) Audit report prepared for the review the Directorate of F&A and the PDU.	Item	Spent
2. Audit inspections and monitoring of Free Zones/ Projects undertaken	ii) Audit inspections and monitoring of UFZA projects/technical works undertaken at Buwaya and Entebbe international Airport free zone. iii) Report prepared for providing assurance on the compliance of Free Zones regulations. iv) Reports on Value for Money Audits prepared	227001 Travel inland	1,420

Reasons for Variation in performance

Vote:316

Uganda Free Zones Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
No variations			
		Total	1,420
		Wage Recurrent	0
		Non Wage Recurrent	1,420
		Arrears	0
		AIA	0
		Total For Department	1,420
		Wage Recurrent	0
		Non Wage Recurrent	1,420
		Arrears	0
		AIA	0
		GRAND TOTAL	625,525
		Wage Recurrent	355,043
		Non Wage Recurrent	262,623
		GoU Development	7,859
		External Financing	0
		Arrears	0
		AIA	0

Vote:316 Uganda Free Zones Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 22 Legal and Board Affairs

Departments

Department: 05 Legal and Board Affairs

Outputs Provided

Budget Output: 06 Strengthening Legal and Regulatory Compliance

	Item	Spent
Benchmarking of Countries with Special Economic Zones conducted	i) The benching activities were deferred to the imminent quarters due to the restrictions on travel abroad by the Government	221006 Commissions and related charges
Free Zones licenses prepared & issued; Legal documentation for declaration and gazetting prepared;	ii) The Authority renewed 3 (three) Developer Licenses to include; M/s Guangzhou Dongsong energy group Ltd, M/s Wagagai Limited and Jambo Roses Limited	66,648
Quarterly Board meetings held;	iii) Prepared and submitted Legal Documents of 5 (five) applicants to MoFPED for declaration.	
Lease titles for Kasese and Jinja land acquired.	iv) The Board of Directors held 5 (five) Special Meetings including; 14th, 15th, 16th, 17th and 18th 2021.	
	v) The acquisition of Lease Titles for pieces of land in Kasese and Jinja is an ongoing activity. The Jinja Title is pending UIA's submission of the owner's copy to enable the sub-division and creation of UFZA Title. Follow up is being done on the same.	

Reasons for Variation in performance

- i) Officials were not able to travel abroad for bench marking activities due to restrictions set by the government.
- ii) The gazettelement of the 5 applicant's Legal Documents by UPPC awaits signature by the Hon. Minister, MoFPED.

Total	66,648
Wage Recurrent	0
Non Wage Recurrent	66,648
AIA	0

Budget Output: 07 Coordination of litigation services

	Item	Spent
Quarterly Litigation services provided	Litigation services were provided by external Legal Counsel.	

Reasons for Variation in performance

No significant variations

Total	0
Wage Recurrent	0

Vote:316 Uganda Free Zones Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For Department	66,648
		Wage Recurrent	0
		Non Wage Recurrent	66,648
		AIA	0

Sub-SubProgramme: 26 Business Development and Investor Support

Departments

Department: 03 Development and Investor Support

Outputs Provided

Budget Output: 01 Business Development and Investor Support

	Item	Spent
Development partners and other financiers to develop public free zones mapped; Sensitisation meetings for Free Zones to implement the System conducted; Marketing and Regional Workshop to attract developers and operators in the Eastern Region held; Free Zones domestic Image Building activities conducted; Free Zones sector meetings held; Free zones opportunities profiled and marketed; Engagements held with MALGs to support acquisition of secondary licenses, permits and approvals conducted; Pre inspections of suitability of Free Zone locations conducted; Monitoring and inspection of Free Zones activities conducted.	<p>i) 31 potential Development Partners and financiers were mapped to enable UFZA implement a collaborative systematic approach in mobilising resources. 3 stakeholder engagements were conducted with Global Green Growth Institute (GGGI). Technical Assistance was secured from GGGI to; Develop guidelines for greening Free Zones, Develop Investment & Infrastructure plan for Soroti , Green Entebbe International Airport Free Zone designs & Develop Investment Teasers for attraction of tenants. The Mubende District Local Council approved the allocation of 100 acres to UFZA to develop and operate a Public Free Zone in Mubende District.</p> <p>ii) 17 one on one trainings were conducted with Free Zones to implement the electronic application for Free Zones on the UESW. 17 Free Zone Developers & Operators have applied on the Free Zones platform-FZ9.</p> <p>iii) 24 business meetings were held with prospective companies 2 Business fora with the Uganda National Chamber of Commerce and Industry to market Free Zones opportunities. 1 meeting with the Uganda Avocado Cooperative Society to market Free Zones</p> <p>Applications for Developers' Licenses were evaluated</p> <p>iv) 1 meeting with Uganda Flowers Exporters Association to waive the Pre-</p>	9,810

Vote:316 Uganda Free Zones Authority

QUARTER 1: Outputs and Expenditure in Quarter

Export Verification of Conformity (PVoC) on importation of inputs (Fertilisers and Chemicals), for use in the Flowers Farms for export

v) 3 engagements with URA & MoFPED to waive export levy on processed Tobacco & Gold from Free Zones.

5 engagements with MoJCA to fast-track the preparation of statutory instruments for 4 Private Free Zones applications.

6 pre-inspections of prospective Free Zone areas with Entebbe Department of Mapping and Surveys to survey and pick coordinates of prospective Free Zones areas.

6 pre-inspections of prospective Free Zone areas with URA to establish site suitability for customs supervision.

vi) 6 prospective Free Zone sites were inspected and found suitable

Reasons for Variation in performance

Funds meant for marketing, regional workshops and monitoring activities were not released.

Total	9,810
Wage Recurrent	0
Non Wage Recurrent	9,810
<i>AIA</i>	0

Budget Output: 02 Coordination of research and Policy

Vote:316 Uganda Free Zones Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Research Study on doing business in Free Zones conducted; Research Study on doing business in Free Zones; Collaborations with the EAC/CFTA countries to streamline Free Zones Policy Environment held.	<p>i) Desk research on the Industrial Rates for leasing public land and pre-built industrial buildings in Public Free Zones located in 7 countries was conducted. These included Athi River EPZ-Kenya, Hawassa Industrial Park & Kilinto Industrial Park-Ethiopia, Kinshasha Industrial Park, - D.R.Congo, Coega Special Economic Zone - South Africa, & Lekki Free Industrial Zone - Nigeria, Millennium Business Park-Tanzania, and Tema Industrial Free Zone-Ghana.</p> <p>ii) 3 validation meetings for the research study report on Entry barriers to Investment into Free Zones were held. MOU with Uganda Management Institute prepared to conduct joint research on the development and growth of Free Zones.</p> <p>iii) 2 virtual meetings were attended. These include: The Regional meeting of experts on the development of an AfCFTA Investment Protocol to gather views from stakeholders on the potential issues for inclusion in the AfCFTA Investment Protocol on 21st July, 2021. The 1st virtual meeting of the Committee on Investment organised by the African Continental Free Trade Area (AfCFTA) Secretariat on 6th-9th September 2021.</p>	Item	Spent

Reasons for Variation in performance

No significant variations

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	9,810
Wage Recurrent	0
Non Wage Recurrent	9,810
AIA	0

Development Projects

Project: 1755 Retooling of the Uganda Free Zones Authority

Outputs Provided

Budget Output: 04 Coordination, supervision and monitoring of technical activities

Vote:316 Uganda Free Zones Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Stakeholder meetings conducted for supervision of Entebbe construction works; Client Supervision and Security in Buwaya	i) Coordination, supervision and monitoring of works at Entebbe IAFZ carried out (Phase 1 works are due for handover, Production Unit 1 works commenced)	Item 225001 Consultancy Services- Short term	Spent 7,719
	ii) Client supervision and security provided at Buwaya	227001 Travel inland	140

Reasons for Variation in performance

Payment for consultancy services for fees due is pending a Fee Note submission from the Consultant
Stakeholder meetings were fewer due to COVID restrictions

Total	7,859
GoU Development	7,859
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Industrial Infrastructure at Entebbe International Airport Free Zone constructed; Production Unit and external works constructed in Entebbe International Airport Free Zone	Construction works at Entebbe IAFZ are ongoing using funds advanced (33% of total project funds). Certified expenditure of funds amounts to 22% of overall project cost.		

Reasons for Variation in performance

Funds required for additional works at Entebbe International Airport Free Zone were not released

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Motor vehicle purchased	Motor Vehicle (station wagon) for the Executive Director was procured and awaits delivery		

Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 76 Purchase of Office and ICT Equipment, including Software

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
ICT equipment purchased	The procurement was deferred to Q2		

Reasons for Variation in performance

Vote:316 Uganda Free Zones Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	7,859
		GoU Development	7,859
		External Financing	0
		AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 07 Accounting and Financial Management

		Item	Spent
Quarterly Financial Statements prepared and submitted to MoFPED;	i) Prepared monthly inventory reconciliation and report	227001 Travel inland	2,310
Monthly inventory reconciliation and report prepared;	ii) Maintained an updated Authority's asset register		
Asset register updated and maintained.	iii) Prepared financial statements for Q1 FY2021/22 but no submission was made		

Reasons for Variation in performance

The prepared financial statements for Q1 FY2021/22 were not submitted because configuration of the reporting module on IFMS still awaits Audited accounts.

	Total	2,310
	Wage Recurrent	0
	Non Wage Recurrent	2,310
	AIA	0

Budget Output: 10 Coordination of Planning, Monitoring and Reporting

		Item	Spent
Quarterly progress reports prepared	Prepared and submitted Quarter 1 progress report	211103 Allowances (Inc. Casuals, Temporary)	420

Reasons for Variation in performance

No variations

	Total	420
	Wage Recurrent	0
	Non Wage Recurrent	420
	AIA	0

Budget Output: 13 Information Technology Services

Vote:316 Uganda Free Zones Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ICT systems maintained and quarterly reports generated	i) Email Services Maintained.	Item	Spent
	ii) Internet service Maintained	222003 Information and communications technology (ICT)	6,178
	iii) Time and Attendance electronic machine Installed		

Reasons for Variation in performance

All planned activities as per Q1 warrant were completed

	Total	6,178
	Wage Recurrent	0
	Non Wage Recurrent	6,178
	AIA	0

Budget Output: 19 Human Resource Management Services

Staff Trained in Performance Management, Digital Marketing, CPDs; 4 staff recruited, deployed and inducted; Staff provided with medical insurance, & meetings facilitated; Staff facilitated with fuel and transport, Motor vehicles serviced, & Motor Vehicles repaired; Central Registry established, & records maintained; Staff Payroll prepared and updated; Staff Performance assessed; Monthly, quarterly and annual procurement plans and reports prepared and submitted to PPDA; Procurement Plan implemented; Contracts committee meetings held; Procurement Contracts managed.	i) Staff CPDs in Legal and Accounts departments were undertaken	Item	Spent
	ii) 6 staff recruited and deployed	211102 Contract Staff Salaries	355,043
	iii) 25 staff provided with medical insurance	212101 Social Security Contributions	43,725
	iv) 25 staff facilitated with fuel and transport	221004 Recruitment Expenses	2,550
	v) Authority's motor vehicles repaired and serviced.	221008 Computer supplies and Information Technology (IT)	5,750
	vi) Staff payroll prepared and updated	221009 Welfare and Entertainment	1,550
	vii) Monthly, quarterly and annual procurement plans and reports prepared and submitted to PPDA	221011 Printing, Stationery, Photocopying and Binding	2,611
	viii) Procurement Plan for Q1 was implemented	223005 Electricity	3,000
	ix) Contracts committee meetings held	227004 Fuel, Lubricants and Oils	19,300
	281401 Rental – non produced assets	97,350	

Reasons for Variation in performance

Central registry was not established due to limited funds
Assessment of staff will take place at the end of the six months period

	Total	530,879
	Wage Recurrent	355,043
	Non Wage Recurrent	175,836
	AIA	0

Budget Output: 21 Coordination of communication and public relations

Vote:316 Uganda Free Zones Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UFZA brand and visibility created, Free Zones sensitisation and awareness meetings held, Stakeholder engagements held, Media awareness activities held	i) Thirty five (35) branded umbrellas procured for distribution to key Stakeholders ii) Eighty (80) adverts airing on KFM radio for publicity iii) Seven (7) strategic Stakeholders engaged iv) Four (4) stories aired on NTV and NBS TV and one (1) story published in New Vision	Item	Spent

Reasons for Variation in performance

There was a procurement advert which had to be taken care of

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	539,788
Wage Recurrent	355,043
Non Wage Recurrent	184,745
AIA	0

Departments

Department: 02 Internal Audit

Outputs Provided

Budget Output: 15 Internal Audit management, policy coordination and monitoring

Implementation of Approved Audit Plan; Audit inspections and monitoring of UFZA projects/ technical works undertaken; Assurance on the compliance of Free Zones regulations undertaken; Value for Money audits undertaken.	Actual Outputs Achieved in Quarter	Item	Spent
	i) Audit report prepared for the review the Directorate of F&A and the PDU.	227001 Travel inland	1,420
	ii) Audit inspections and monitoring of UFZA projects/technical works undertaken at Buwaya and Entebbe international Airport free zone.		
	iii) Report prepared for providing assurance on the compliance of Free Zones regulations.		
	iv) Reports on Value for Money Audits prepared		

Reasons for Variation in performance

No variations

Total	1,420
Wage Recurrent	0

Vote:316

Uganda Free Zones Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,420
		AIA	0
		Total For Department	1,420
		Wage Recurrent	0
		Non Wage Recurrent	1,420
		AIA	0
		GRAND TOTAL	625,525
		Wage Recurrent	355,043
		Non Wage Recurrent	262,623
		GoU Development	7,859
		External Financing	0
		AIA	0

Vote:316 Uganda Free Zones Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 22 Legal and Board Affairs

Departments

Department: 05 Legal and Board Affairs

Outputs Provided

Budget Output: 06 Strengthening Legal and Regulatory Compliance

	Item	Balance b/f	New Funds	Total
Benchmarking of Countries with Special Economic Zones conducted	221006 Commissions and related charges	13,073	0	13,073
Free Zones licenses prepared & issued;				
Legal documentation for declaration and gazetting prepared;				
Quarterly Board meetings held.				
	Total	13,073	0	13,073
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,073</i>	<i>0</i>	<i>13,073</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 07 Coordination of litigation services

	Item	Balance b/f	New Funds	Total
Quarterly Litigation services provided	225001 Consultancy Services- Short term	6,048	0	6,048
	Total	6,048	0	6,048
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,048</i>	<i>0</i>	<i>6,048</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Sub-SubProgramme: 26 Business Development and Investor Support

Departments

Vote:316 Uganda Free Zones Authority

QUARTER 2: Revised Workplan

Department: 03 Development and Investor Support

Outputs Provided

Budget Output: 01 Business Development and Investor Support

Engagements with Development partners and other financiers to develop public free zones held	Item	Balance b/f	New Funds	Total
Sensitisation meetings on quality standards and processes conducted;	227001 Travel inland	1,153	0	1,153
Commercial Diplomacy Workshop with Embassies to attract developers and operators held	Total	1,153	0	1,153
Group Outward missions to attract FDI organised;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Free Zones domestic Image Building activities conducted	<i>Non Wage Recurrent</i>	<i>1,153</i>	<i>0</i>	<i>1,153</i>
Free Zones sector meetings held	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Group inward missions to attract FDI facilitated;				
World Free Zones Organisation and AEZO Conference attended				
Engagements held with MALGs to support acquisition of secondary licenses, permits and approvals conducted;				
Pre inspections of suitability of Free Zone locations conducted;				
Monitoring and inspection of Free Zones activities conducted;				
Subscription to international market intelligence databases;				
Free Zones Enterprise Survey 2020/21 conducted;				
Collaborations with the EAC/CFTA countries to streamline Free Zones Policy Environment held;				
Contract and Client Management meetings conducted.				

Development Projects

Project: 1755 Retooling of the Uganda Free Zones Authority

Outputs Provided

Budget Output: 04 Coordination, supervision and monitoring of technical activities

Stakeholder meetings conducted for supervision of Entebbe construction works; ?	Item	Balance b/f	New Funds	Total
Client Supervision and Security in Buwaya	225001 Consultancy Services- Short term	111	0	111
	225002 Consultancy Services- Long-term	91,970	0	91,970
	227001 Travel inland	5,060	0	5,060
	Total	97,141	0	97,141
	<i>GoU Development</i>	<i>97,141</i>	<i>0</i>	<i>97,141</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motor vehicle purchased	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	350,000	0	350,000
	Total	350,000	0	350,000
	<i>GoU Development</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:316 Uganda Free Zones Authority

QUARTER 2: Revised Workplan

Budget Output: 76 Purchase of Office and ICT Equipment, including Software

ICT equipment purchased	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	4,000	0	4,000
	Total	4,000	0	4,000
	<i>GoU Development</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 07 Accounting and Financial Management

Half-Year Financial Statements prepared and submitted to MoFPED by the statutory date; Monthly inventory reconciliation and report prepared; Asset register updated and maintained.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
	221016 IFMS Recurrent costs	2,750	0	2,750
	227001 Travel inland	690	0	690
	Total	4,440	0	4,440
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,440</i>	<i>0</i>	<i>4,440</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 10 Coordination of Planning, Monitoring and Reporting

BFP FY 2022/23 prepared; Quarterly progress reports prepared	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,080	0	2,080
	Total	2,080	0	2,080
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,080</i>	<i>0</i>	<i>2,080</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 13 Information Technology Services

ICT systems maintained and quarterly reports generated	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	2,327	0	2,327
	Total	2,327	0	2,327
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,327</i>	<i>0</i>	<i>2,327</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:316 Uganda Free Zones Authority

QUARTER 2: Revised Workplan

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff Trained in Performance Management, Digital Marketing, CPDs;	211102 Contract Staff Salaries	243,157	0	243,157
Staff provided with medical insurance, & meetings facilitated;	212101 Social Security Contributions	5,985	0	5,985
Staff facilitated with fuel and transport, Motor vehicles serviced, & Motor Vehicles repaired;	213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
Central Registry established, & records maintained;	221004 Recruitment Expenses	950	0	950
Staff Payroll prepared and updated;	221007 Books, Periodicals & Newspapers	2,019	0	2,019
Staff Performance assessed;	221009 Welfare and Entertainment	900	0	900
Monthly, quarterly and annual procurement plans and reports prepared and submitted to PPDA;	221011 Printing, Stationery, Photocopying and Binding	389	0	389
Procurement Plan implemented;	222001 Telecommunications	2,000	0	2,000
Contracts committee meetings held;	222002 Postage and Courier	625	0	625
Procurement Contracts managed.	223001 Property Expenses	4,566	0	4,566
	223005 Electricity	3,000	0	3,000
	226001 Insurances	35,000	0	35,000
	227004 Fuel, Lubricants and Oils	12,850	0	12,850
	228002 Maintenance - Vehicles	3,750	0	3,750
	Total	317,690	0	317,690
	<i>Wage Recurrent</i>	<i>243,157</i>	<i>0</i>	<i>243,157</i>
	<i>Non Wage Recurrent</i>	<i>74,533</i>	<i>0</i>	<i>74,533</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 21 Coordination of communication and public relations

	Item	Balance b/f	New Funds	Total
UFZA brand and visibility created, Free Zones sensitisation and awareness meetings held, Stakeholder engagements held, Media awareness activities held	221001 Advertising and Public Relations	29,000	0	29,000
	221009 Welfare and Entertainment	190	0	190
	Total	29,190	0	29,190
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,190</i>	<i>0</i>	<i>29,190</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 02 Internal Audit

Outputs Provided

Budget Output: 15 Internal Audit management, policy coordination and monitoring

	Item	Balance b/f	New Funds	Total
Implementation of Approved Audit Plan;	227001 Travel inland	1,283	0	1,283
Audit inspections and monitoring of UFZA projects/ technical works undertaken;				
Assurance on the compliance of Free Zones regulations undertaken;	Total	1,283	0	1,283
Value for Money audits undertaken.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,283</i>	<i>0</i>	<i>1,283</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:316

Uganda Free Zones Authority

QUARTER 2: Revised Workplan

GRAND TOTAL	828,425	0	828,425
<i>Wage Recurrent</i>	<i>243,157</i>	<i>0</i>	<i>243,157</i>
<i>Non Wage Recurrent</i>	<i>134,127</i>	<i>0</i>	<i>134,127</i>
<i>GoU Development</i>	<i>451,141</i>	<i>0</i>	<i>451,141</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>